

SCIENCE AND TECHNOLOGY CENTER IN UKRAINE - STCU
STATEMENT OF SUPPLEMENTAL BUDGET ACTIVITY
as of August 31, 2006

Activity	Sub-Activity	Supplemental Expense	Budget	Spent as of Aug. 31, '06	Projected Final 4 mo. Exp	Remaining Budget
01	TECHNIC., COLLABOR., CONT. TRAV. SUPP.		\$ 340000 + € 130000	\$ 306071.4 + € 9143.21	\$ 23928.6 + € 0	\$ 10000 + € 120856.79
	01.01	- U.S. DESIGNATED TRAVELERS	\$ 340 000.00	\$ 306 071.40	\$ 23 928.60	\$ 10 000.00
	01.02	- E.U. DESIGNATED TRAVELERS	€ 130 000.00	€ 9 143.21	€ -	€ 120 856.79
02	INFORMATION TECHNOLOGY SUPPORT (USA)		\$ 350 000.00	\$ 180 196.17	\$ -	\$ 169 803.83
	02.01	- U.S. DATABASE PROJECT	\$ 20 000.00	\$ 20 415.38	\$ -	\$ (415.38)
	02.02	- STCU SERVER UPGRADE	\$ 10 000.00	\$ 9 808.61	\$ -	\$ 191.39
	02.03	- Internet Initiative in Uzb., Geo., and Ukr Pilot	\$ 231 490.00	\$ 149 972.18	\$ -	\$ 81 517.82
	02.04	- UNIDENTIFIED	\$ 88 510.00	\$ -	\$ -	\$ 88 510.00
03	COMMUNICATIONS SUPPORT (USA)		\$ 332 785.00	\$ 7 698.80	\$ -	\$ 325 086.20
	03.01	- Government of Ukraine's Registration Communication	\$ 7 500.00	\$ 5 143.67	\$ -	\$ 2 356.33
	03.02	- CASRI	\$ -	\$ 2 555.13	\$ -	\$ (2 555.13)
	03.03	- UNIDENTIFIED	\$ 325 285.00	\$ -	\$ -	\$ 325 285.00
04	BUSINESS TRAINING/SUSTAIN. SUPP.		\$ 712 942.00	\$ 236 077.69	\$ 72 297.00	\$ 404 567.31
	04.01	- SHARED	\$ 307 772.00	\$ 195 474.90	\$ 72 297.00	\$ 40 000.10
	04.02	- US DESIGNATED	\$ 400 000.00	\$ 40 602.79	\$ -	\$ 359 397.21
	04.02.01	3 Pilot Trainings (IPR Prot., Present, Bus. Plan)	\$ 38 419.20	\$ 40 602.79	\$ -	\$ (2 183.59)
	04.02.02	Pilot Internship Project	\$ 25 000.00	\$ -	\$ -	\$ 25 000.00
	04.02.03	Unidentified	\$ 336 580.80	\$ -	\$ -	\$ 336 580.80
	04.03	- EU DESIGNATED	\$ 5 170.00	\$ -	\$ -	\$ 5 170.00
05	PATENT SUPPORT		\$ 268 592.00	\$ 120 174.24	\$ 19 825.00	\$ 128 592.76
	05.01	- SHARED	\$ 150 000.00	\$ 120 174.24	\$ 19 825.00	\$ 10 000.76
	05.02	- US DESIGNATED	\$ 100 000.00	\$ -	\$ -	\$ 100 000.00
	05.03	- EU DESIGNATED	\$ 18 592.00	\$ -	\$ -	\$ 18 592.00
06	TRAVEL AND MOBILITY SUPPORT		\$ 1 628 054.97	\$ 1 002 123.76	\$ 50 967.00	\$ 574 964.21
	06.01	- TRAVEL GRANT FUND (SHARED)	\$ 470 000.00	\$ 359 032.22	\$ 50 967.00	\$ 60 000.78
	06.02	- U.S. DESIGNATED TRAVELERS	\$ 378 000.00	\$ 275 777.31	\$ -	\$ 102 222.69
	06.03	- E.U. DESIGNATED TRAVELERS	\$ 111 676.00	\$ 17 018.06	\$ -	\$ 94 657.94
	06.04	- PARTNER DESIGNATED TRAVELERS	\$ 518 325.00	\$ 301 214.35	\$ -	\$ 217 110.65
	06.04.01	U.S. Department of Agriculture	\$ 277 000.00	\$ 144 079.18	\$ -	\$ 132 920.82
	06.04.02	U.S. National Cancer Institute	\$ 171 325.00	\$ 94 268.73	\$ -	\$ 77 056.27
	06.04.03	U.S. Department of Energy/IPP Program	\$ 70 000.00	\$ 23 469.74	\$ -	\$ 46 530.26
	06.04.04	U.S. Environmental Protection Agency	\$ -	\$ -	\$ -	\$ -
	06.04.05	U.S. BioIndustry Initiative	\$ -	\$ 39 396.70	\$ -	\$ (39 396.70)
	06.05	- SW DESIGNATED TRAVELERS	\$ 105 627.74	\$ 4 655.59	\$ -	\$ 100 972.15
	06.06	- CA DESIGNATED TRAVELERS	\$ 44 426.23	\$ 44 426.23	\$ -	\$ -
07	EXPERT CONTACT (PROGRAM RELATED)		\$ 50 000.00	\$ 81.90	\$ -	\$ 49 918.10
	07.01	- U.S. DESIGNATED TRAVELERS	\$ 50 000.00	\$ 81.90	\$ -	\$ 49 918.10
08	EXPERT REVIEW AND ADVISORS		€ 90 000.00	€ 58 609.53	€ 31 390.00	€ 0.47
	08.01	- E.U. DESIGNATED REVIEWERS	€ 90 000.00	€ 58 609.53	€ 31 390.00	€ 0.47
09	SEMINARS/WORKSHOPS SUPPORT		\$ 358884 + € 50000	\$ 249124.85 + € 0	\$ 56512 + € 30000	\$ 53247.15 + € 20000
	09.01	- SHARED	\$ 261 800.00	\$ 205 287.13	\$ 56 512.00	\$ 0.87
	09.01a	- NATO Conference (NATO)	€ 50 000.00	€ -	€ 30 000.00	€ 20 000.00
	09.02	- E.U. DESIGNATED SEMINARS/WORKSHOPS	\$ 47 084.00	\$ -	\$ -	\$ 47 084.00
	09.03	- U.S. DESIGNATED SEMINARS/WORKSHOPS	\$ 50 000.00	\$ 43 837.72	\$ -	\$ 6 162.28
10	SERVICE CONTRACTS		\$ 4707340 + € 1794045.9	\$ 4296197.28 + € 1681227.9	\$ 361142 + € 112818	\$ 50000.72 + € 0
	10.01	- U.S. DESIGNATED CONTRACTS	\$ 4 707 340.00	\$ 4 296 197.28	\$ 361 142.00	\$ 50 000.72
	10.02	- E.U. DESIGNATED CONTRACTS	€ 1 794 045.90	€ 1 681 227.90	€ 112 818.00	€ -
11	TARGETED R&D		\$ 1 350 000.00	\$ 497 645.00	\$ 500 000.00	\$ 352 355.00
	11.01	- SHARED	\$ 1 350 000.00	\$ 497 645.00	\$ 500 000.00	\$ 352 355.00
12	TARGETED TRAINING		\$ 184 000.00	\$ 100 566.43	\$ 53 433.57	\$ 30 000.00
	12.01	- SHARED	\$ 184 000.00	\$ 100 566.43	\$ 53 433.57	\$ 30 000.00
		Total Supplemental Expenses	\$ 10 282 597.97	\$ 6 995 957.52	\$ 1 138 105.17	\$ 2 148 535.28
			€ 2 064 045.90	€ 1 748 980.64	€ 174 208.00	€ 140 857.26